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FY 2019 Aldermen Recommended CIP Budget

Project Number	Administering Department/Agency	Project Name	FY19 Request	FY19 Recommended/Funding Source
210019	Big Brothers Big Sisters of Greater Manchester	One-to-One Mentoring for Manchester At-Risk Youth	\$9,000	\$9,000 CDBG
210119	Child Advocacy Center of Hillsborough County	Forensic Interviews	\$15,000	\$12,000 CDBG
210219	Child and Family Services	Home Care Program	\$20,000	\$10,000 CDBG
210319	Child and Family Services	Runaway and Homeless Youth Program	\$20,000	\$14,100 ESG
210419	Court Appointed Special Advocates of NH	Operating-Support to Abused & Neglected Children	\$15,000	\$13,000 CDBG
210519	Health Department	Childhood Lead Poisoning Prevention	\$40,000	\$40,000 STATE
210619	Health Department	Community Schools Project/ Healthy Children and Families	\$55,524	\$20,000 CDBG \$21,024 OTHER \$4,500 FEDERAL
210719	Health Department	Homeless Healthcare	\$1,652,909	\$1,652,909 FEDERAL
210819	Health Department	Immunization Program	\$90,000	\$90,000 STATE
210919	Health Department	School Based Dental Services	\$75,088	\$25,088 STATE \$50,000 OTHER
211019	Health Department	STD/HIV Clinical Services	\$85,000	\$85,000 STATE

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211119	Health Department	TB Prevention & Control	\$35,000	\$35,000 STATE
211219	Holy Cross Family Learning Center	ESL/Citizenship/ Civics/ Operations	\$17,600	\$15,600 CDBG
211319	Lamprey Health Care, Southern NH Health Ed Center	Interpretation Training Program	\$20,000	\$10,000 CDBG
211419	Manchester Community Resource Center	CBDO Special Activities	\$617,750	\$617,750 CDBG
211519	NH Legal Assistance	Housing Justice Project	\$5,000	\$5,000 CDBG
211619	Organization for Refugee and Immigrant Success	Youth Farm and Food Leader Project	\$18,000	\$10,000 CDBG
211719	Palace Theatre	Operations	\$50,000	\$20,000 CDBG
211819	Salvation Army	Saturday Night Teen Program	\$25,000	\$25,000 CDBG
310019	Finance	HOPE Program		\$30,000 CASH
410019	Police Department	Weed & Seed Officer Support	\$110,000	\$72,000 CDBG
510019	Public Works- Parks	Capital Projects	\$300,000	\$300,000 BOND
510119	Public Works- Parks	Gossler/ Parkside Site Rehab Phase 2	\$135,000	\$135,000 BOND

Project Number	Administering Department/Agency	Project Name	FY19 Request	FY19 Recommended/Funding Source
510219	Public Works-Parks	Fun-In-The-Sun	\$90,000	\$40,000 CDBG
510319	Public Works-Parks	Hunt Pool Site	\$150,000	\$150,000 CDBG
510419	Public Works-Parks	Rockingham Extension Tap Project	\$140,000	\$140,000 BOND
510519	Public Works-Parks	Sweeny Park Playground Replacement	\$45,000	\$45,000 CDBG
610019	Families in Transition/ New Horizons	Housing First	\$31,500	\$15,000 HOME
610119	Families in Transition/ New Horizons	Manchester Emergency Housing	\$50,000	\$25,100 ESG
610219	Families in Transition/ New Horizons	Operations/Services	\$100,000	\$35,900 ESG
610319	Helping Hands	Case Manager Funding	\$25,000	\$15,000 CDBG
610419	Planning & Community Development	Concentrated Code Enforcement 1	\$103,663	\$100,163 CDBG \$3,500 HOME
610519	Planning & Community Development	Concentrated Code Enforcement 2	\$64,000	\$64,000 CDBG
610619	Planning & Community Development	Diapidated Building	\$50,000	\$50,000 CDBG
610719	Planning & Community Development	HOME CHDO Set-Aside	\$101,286	\$101,286 HOME

Project Number	Administering Department/Agency	Project Name	FY19 Request	FY19 Recommended/Funding Source
610819	Planning & Community Development	HOME Housing Initiatives	\$501,351	\$501,351 HOME
610919	The Way Home	Homeless Prevention/Rapid Rehousing Services	\$55,677	\$45,241 ESG
611019	The Way Home	Housing Rehab of 502 Spruce St Project	\$18,480	\$18,000 CDBG
611119	The Way Home	Tenant Based Rental Assistance	\$53,500	\$30,000 HOME
611219	YWCA New Hampshire	YWCA Crisis Service- Emily's Place Operations	\$15,100	\$15,100 ESG
710019	Public Works-Highway	Annual ROW Road Reconstruction	\$3,000,000	\$3,525,000 BOND
710119	Central Fleet Management	MER Program	\$4,000,000	\$3,500,000 BOND
710219	City Clerk	City Hall Clock Tower	\$350,000	\$350,000 BOND
710319	MTA	Purchase of Buses	\$500,000	\$500,000 BOND
710419	Parking	Capital Improvements at Victory Garage	\$1,500,000	\$1,500,000 ENTERPRISE
710519	Public Works-EPD	Asset Management Implementation	\$1,000,000	\$970,000 OTHER \$30,000 STATE
710619	Public Works-EPD	CMOMs- Study, Design, and Construction	\$5,000,000	\$5,000,000 ENTERPRISE

Project Number	Administering Department/Agency	Project Name	FY19 Request	FY19 Recommended/Funding Source
710719	Public Works-EPD	Phase II- CSO- Study, Design, and Construction	\$2,500,000	\$2,500,000 ENTERPRISE
710819	Public Works-EPD	WWTP Emergency Power Upgrade- Study, Design, and Construction	\$750,000	\$750,000 OTHER
710919	Public Works-Facilities	Capital Projects	\$220,000	\$220,000 BOND
711019	Public Works-Facilities	Capital Projects (Schools)	\$1,700,000	\$1,700,000 BOND
711119	Public Works-Highway	FY19 Roadway Improvement	\$1,500,000	\$1,500,000 OTHER
711219	Public Works-Highway	Municipal Infrastructure	\$500,000	\$400,000 CDBG
711319	Public Works-Highway	N. Elm St. Wall/Rail Replacement (Brookside)	\$200,000	\$200,000 BOND
711419	Public Works-Highway	S. Commercial St Sidewalk Replacement	\$225,000	\$50,000 OTHER
711519	Public Works-Highway	Traffic Signal Upgrades	\$150,000	\$150,000 CDBG
810019	Economic Development	Facade Improvement/ Business Code Compliance	\$50,000	\$50,000 CDBG
810119	Information Systems	Technology Upgrades	\$1,500,000	\$1,500,000 BOND
810219	Planning & Community Development	Community Development Initiatives	\$5,000	\$5,000 CDBG

Project Number	Administering Department/Agency	Project Name	FY19 Request	FY19 Recommended/Funding Source
810319	Planning & Community Development	HMIS Data System	\$4,000	\$4,000 ESG
810419	Planning & Community Development	Master Plan	\$15,000	\$15,000 CDBG
810519	Planning & Community Development	Planning & Administration	\$354,304	\$295,500 CDBG \$47,604 HOME \$11,200ESG

Recommended Totals by Source:

CDBG	\$2,237,013	Federal	\$1,657,409
HOME	\$698,741	State	\$305,088
ESG	\$150,641	Other	\$3,341,024
Bond	\$12,070,000	Enterprise	\$9,000,000
Cash	\$30,000		

**Suggested FY19 CBDO Activities Contracted and/or Delivered by
Manchester Community Resource Center**

In accordance with 24 CFR 570.204, "Special Activities by a Community Based Development Organization (CBDO), "the City acknowledges that a designated CBDO, in this case Manchester Community Resource Center, is free to contract with any agency of its choosing in order to carry out activities that are in alignment with the CBDO's mission to serve persons in the City's Neighborhood Revitalization Strategy Area (NRSA). Therefore, there is no guarantee that any certain activity or agency will be funded under the CBDO. Notwithstanding federal requirements, the Mayor shares her suggestions for activities and agencies that may be funded with CDBG subgrants under the management and administration and sole discretion of CBDO, Manchester Community Resource Center, subject to all applicable requirements of U.S. Department of Housing and Urban Development's Community Development Block Grant Program.

Agency	Special Activity in the NRSA	Suggested CBDO Activities and Funding Levels
Boys and Girls Club of Manchester	Inner City After School Program	\$18,000
21 st Century Community Learning Centers	Project iSucceed	\$20,000
City Year NH	Whole City Whole Child	\$150,000
Easter Seals New Hampshire	ESNH Child Development & Family Resource Center	\$30,000
Girls at Work	Build Me Up	\$15,000
Girls Incorporated of NH	Girls Center	\$14,000
Granite YMCA	YMCA-Start	\$55,000
QC Bike Collective	Open Shop	\$7,500
Salvation Army	Kids Café	\$47,000
St. Joseph Community Services, Inc.	Elder Nutrition Program	\$42,000
Manchester Community Music School	Music Outreach Program	\$10,000
Manchester Community Health Center	Pediatric Clinic & Family Support Services at Child Health Services	\$45,000
Manchester Community Resource Center	CBDO Special Activities Support	\$41,750
Manchester Community Resource Center	Summer Youth Employment Program	\$42,500
Manchester Community Resource Center	Adult Workforce Development	\$60,000
YWCA	Child Focused Advocate	\$20,000
Total to Manchester Community Resource Center for Public Service Activities in the NRSA		\$617,750